CITY OF HOUSTON INFORMATION TECHNOLOGY DEPARTMENT

GOVERNMENT PROCUREMENT Connections

CONNECT IT

8:30 AM – 10:30 AM
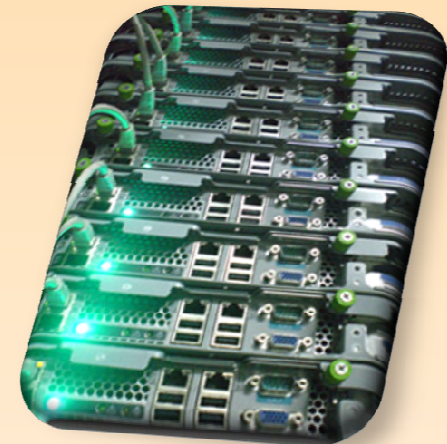
Wednesday, March 17, 2010

George R. Brown Convention Center

AGENDA

- IT Principles
  - Vision
  - Mission
  - Values
- IT Framework
- Strategic Focus and ROI
- Citywide Technology Spends / Trends
- Major IT Projects
- Active Budget Cycle (S/MWDBE Potential)

Principles – Integrity - Reputation

VISION

To be an information and technology organization recognized for collaborative partnerships, proactive leadership, strategic innovation, and quality customer service.

MISSION

To use Information Technology to:

1. Improve the quality of services to our customers (citizens and employees) on a daily basis through cross-functional teamwork

2. Minimize operating expenses

3. Improve City's business processes

VALUES

- Professional Focus and Initiative

- Employee Investment

- Reward success and Value Failure as learning tool

- Expect high levels of Productivity and Excellence to avoid mediocrity

- Operate with integrity to build trustful relationships and dependability

CITY OF HOUSTON
INFORMATION TECHNOLOGY FRAMEWORK

611 Walker, Houston, TX 77002 · PH 832-393-0060 · www.houstontx.gov/it/index.html

Information Technology Department

Richard Lewis, CIO and TSC Chair

Earl Lambert, Deputy Director, Citywide CTO

Janis Benton, Deputy Director, Technology Strategic Planning

Thomas Sorley, Deputy Director, Citywide Radio Communications

Gary Morris, Acting Deputy Director, Infrastructure Services

**The Technology Steering Committee (TSC)
Includes ITD Executives and CTO's (Chief Technology Officers)**

(9) Major CTO Departments

Public Works & Eng. Dept - Ogilvie Gericke
Houston Fire Dept - Patrick Plummer
Houston Police Dept - David J. Morgan
Houston Emergency Center - Al Garcia
Houston Public Library - Ron Stauss
Health & Human Services - Vernon Hunt
Houston Airport System - Matt Hyde
Municipal Courts - Rex Billings
Planning & Development - Max Samfield

(14) NON-CTO Departments
Managed by Mark Stinnett, ITD CTO

Solid Waste, General Services,
Housing & Community Development,
Parks & Recreation, Human Resources,
Convention & Entertainment Facilities,
Mayor's Office, Affirmative Action,
City Council, Controller, Finance,
Admin & Regulatory Services,
City Secretary & Legal Departments

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Strategic Focus

Utilize Information and Communication Technologies to:

- Engage our clients to better balance enterprise priorities with limited resources;

- Improve internal collaboration of IT service delivery teams;

- Select employees with the required skills & values and invest in them through development & training, management rotation & promotion, and competitive compensation;

- Invest in IT related security to avoid disruption in business operation, theft and inappropriate use of City assets;

- Effectively manage risk, recognizing that mistakes result in better judgment, and moving forward to improve; and

- Provide effective project management on large IT initiatives taking advantage of emerging technology to improve employee productivity and organizational performance.

Focus on Improving Infrastructure, Core Business Processes, Effective Management Structure and a

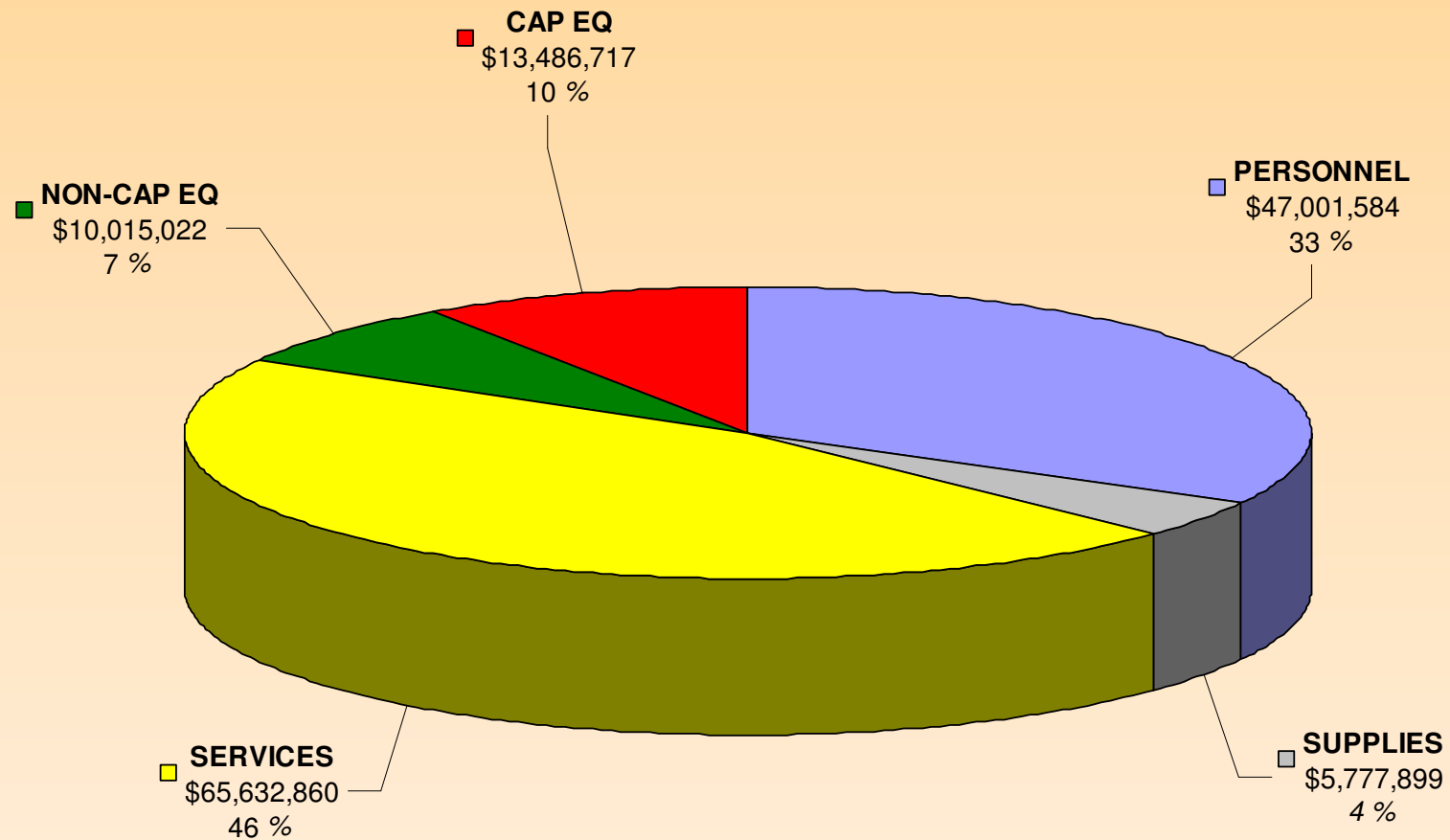**Multi-Year Transformation to a Shared Service Model**

CITY OF HOUSTON
Information Technology Department

FY09 CITYWIDE IT SPEND
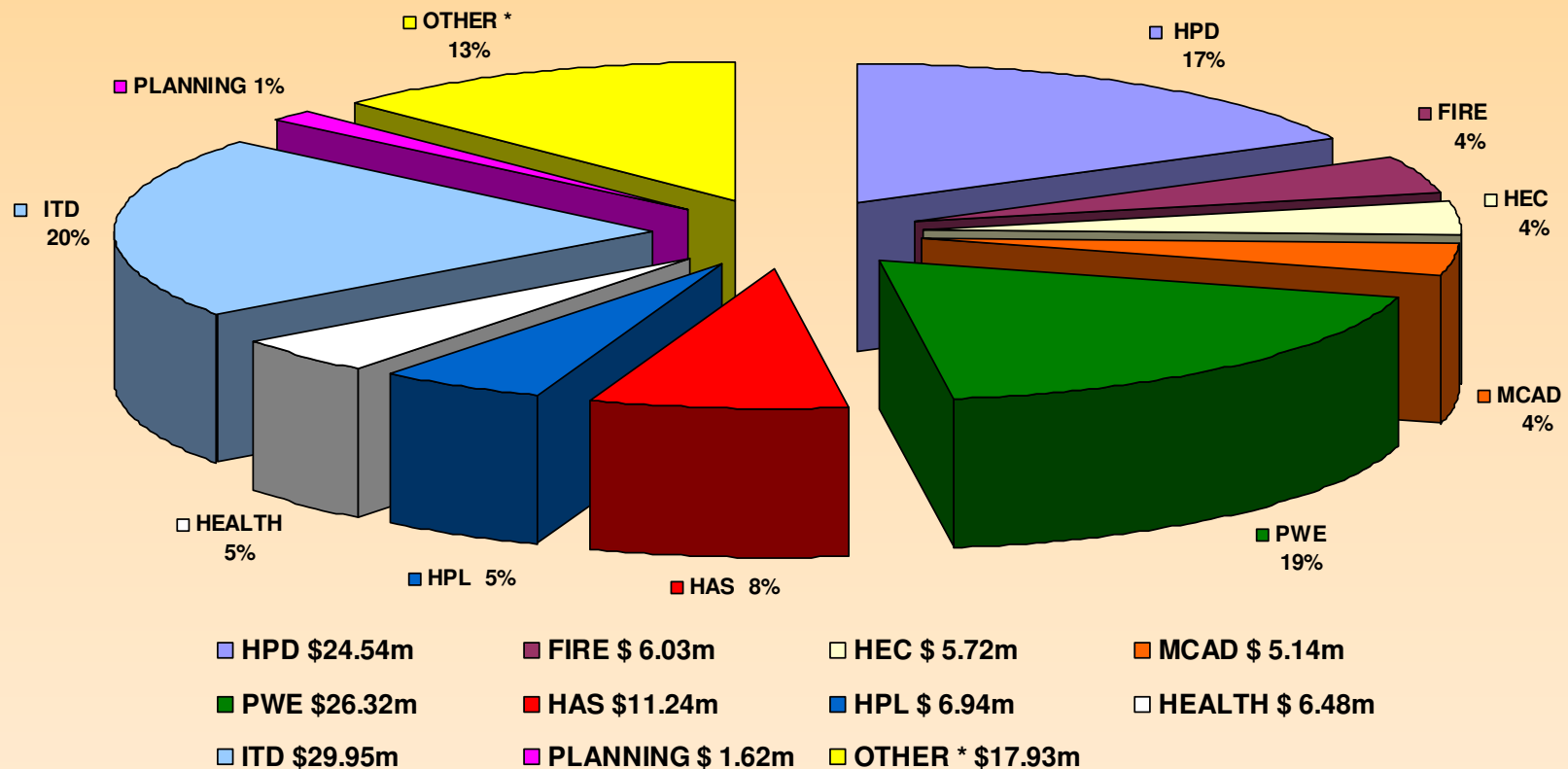By Expenditure Commitment / GL Account Type
TOTAL $141.91m

CAP EQ
$13,486,717
10 %

PERSONNEL
$47,001,584
33 %

NON-CAP EQ
$10,015,022
7 %

SERVICES
$65,632,860
46 %

SUPPLIES
$5,777,899
4 %

CITY OF HOUSTON
Information Technology Department
FY09 CITYWIDE IT SPEND
by Department
TOTAL $141.91m

HPD $24.54m	FIRE $ 6.03m	HEC $ 5.72m	MCAD $ 5.14m
PWE $26.32m	HAS $11.24m	HPL $ 6.94m	HEALTH $ 6.48m
ITD $29.95m	PLANNING $ 1.62m	OTHER * $17.93m	

* OTHER - Includes: Municipal Courts-Judicial, Solid Waste, General Services, Housing & Community Development, Parks & Recreation, Convention & Entertainment Facilities, Mayor's Office, Affirmative Action, City Council, Controller, Finance, Administration & Regulatory Services, City Secretary, Human Resources & Legal Departments.

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HI-TECH INTIATIVES (ACTIVE MAJOR PROJECTS)

Radio Communications System

The existing Radio systems have reached the end of their useful life and must be replaced.

This project will replace existing radio systems with a reliable, effective and efficient "state of the art" system to improve Citywide communications, provide for inter-agency operability between City, County, Regional, State and Federal agencies. ($120M)

Click for more info at
http://www.houstontx.gov/it/radio/index.html

GPC OPPORTUNITIES CITYWIDE

Police Records Management System

Decommission the mainframe/data center and move to a client server environment. Deploy next generation technologies in vehicles providing electronic transmission of documents, i.e. reports, citations, etc., to increase productivity, efficiency and improve public safety to citizens.

The Mobile Data Strategy (MDS) leverages commercial air card technologies and the City's evolving broadband wireless capabilities to provide significantly more data to field officers. ($35M)

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HI-TECH INTIATIVES (ACTIVE MAJOR PROJECTS)

Municipal Courts Case Management System (CMS)

Design and implement a new custom CMS in-house to manage 1.2m new cases processed annually by Houston Municipal Courts based on a Service Oriented Architecture and Microsoft development tools. ($15M)

Benefits:

- Automate labor intensive work
- Reduce citizen and officer time spent in court
- Increase Revenues
- Control long-term system maintenance costs
- Decrease system downtime

G P C   O P P O R T U N I T I E S   C I T Y W I D E

Active Directory / Exchange Project

Upgrade outdated citywide Microsoft email system and existing MS desktop software. ($6.7M)

Benefits:

- Access to email anywhere, anytime
- Single sign on access for City employees
- Foundation for employee self-help websites
- Better mgmt of personnel information and resources
- Common directory for accurate user info
- Simplify system management; strengthen security
- Technology support cost reduction and savings

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Information Technology Department

TECHNOLOGY INVESTMENT PLAN (TIP)
CITYWIDE 5 YEAR - IT CAPITAL PROJECTS PLAN

PLANNING PHASE - CURRENT BUDGET CYCLE - S/MWDBE POTENTIAL

Health Clinical ERP

Replace existing system with integrated patient registration, case management, chart tracking, electronic medical records and lab services

Benefits:

- Improve patience care through better clinic and agency management

- Comply with the Public Health Information Network (PHIN) standards

- Ensure compliance with the Health Insurance Portability Accountability Act (HIPAA)

Police NPC Management System

Critical application to support Community Service Workers in the identification and inspection of commercial and residential hazardous buildings

Benefits:

- Expedite demo of dangerous buildings

- Data available to citizens by web

Fire Incident Command & Control

System improvements to assist commanders in tracking field personnel and assets effectively to save lives and property

Benefits:

- Decrease response time to enhance firefighting efforts
- Reduce life-threatening risks to fire fighters

TECHNOLOGY INVESTMENT PLAN (TIP)
CITYWIDE 5 YEAR - IT CAPITAL PROJECTS PLAN

PLANNING PHASE - CURRENT BUDGET CYCLE - S/MWDBE POTENTIAL

NextGen Tech in City Vehicles

Implement IP-based mobile data communications with enhanced sharing and data access (i.e., images, mapping, browser, magstripes/barcode readers)

Business Intelligence

Implementation of business intelligence technologies and increased use of data warehousing to provide real time information to operations command

PWE Wireless Water Meter Reading

Install concentrators and repeaters that interface with 900 MHz radio frequency transmitting to Water and Wastewater systems. Increase billing accuracy, reduce customer complaints, improve operational staff efficiency / productivity and identify loss or unaccounted for water

311 System Refresh

Will bring the system up to current citywide standards upgrading all software and equipment providing better functionality for the call takers and citizens

TECHNOLOGY INVESTMENT PLAN (TIP)
CITYWIDE 5 YEAR - IT CAPITAL PROJECTS PLAN

PLANNING PHASE - CURRENT BUDGET CYCLE - PARTNERSHIP OPPORTUNITIES

City Call Center

A centrally managed platform providing a citywide core competence for call center technologies

Benefits:
- Avoid risks associated with equipment failure
- Eliminate critical redundant deployments
- Standardize expertise necessary to support system

One Stop Permits

Integrates multiple back-office applications to facilitate citizens permitting business with the City
Benefits:
- Public-facing, front-counter and back-office components
- More efficient business transactions for citizens
- Increased level of compliance and fees collected

CAD Dispatch Upgrade or Replacement

State and Federal standards for receiving and managing different data formats from citizens, referred to as NextGen 911, requires significant planning and re-engineering of current CAD capabilities

Benefits:

- Improve the functionality for Fire and Police dispatchers

- Voice, text, image, video and GIS for first responders

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TECHNOLOGY INVESTMENT PLAN (TIP)
CITYWIDE 5 YEAR - IT CAPITAL PROJECTS PLAN

PLANNING PHASE - CURRENT BUDGET CYCLE - PARTNERSHIP OPPORTUNITIES

Data Center Server Consolidation

Project to assess core/distribution data centers, IT service management processes and citywide server inventories. Effort to include comparison with external market-place to identify cost savings opportunities, consolidation potential and sourcing alternatives. This project will also provide disaster recovery, reduction in operating costs and improved service levels.

Citywide Wireless Initiative

Expand the existing citywide municipal broadband network to provide extended coverage and capacity for citywide applications. In addition, the City is using grant funds and excess network capacity to provided community broadband services across targeted disadvantage neighborhoods.

Benefits:
- Expand wireless Parking Pay Stations phase 2
- Deliver broadband access to disadvantaged neighborhoods
- Improve traffic management, water/waste water management and citywide field operations

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Information Technology Department

TECHNOLOGY INVESTMENT PLAN (TIP)
CITYWIDE 5 YEAR - IT CAPITAL PROJECTS PLAN

PLANNING PHASE - CURRENT BUDGET CYCLE - PARTNERSHIP OPPORTUNITIES

Electronic Document Management

- Provides an enterprise-capable system for creating, indexing, storing, searching, archiving, and destroying unstructured documents (e.g., MS Office files, PDF, etc.)
- Implements taxonomies for categorizing documents and making it easy for every document to be properly tagged
- Defines a process by which any business process can be incorporated into the enterprise system

Enterprise Payment Service

- Provides an enterprise-capable system for accepting, processing, and reconciling payments
- Handles any combination of cash, checks, credit/debit card, ACH, and escrow account payments
- Accepts payments in-person at cash registers & kiosks, over the phone or IVR, via the web, and through a lockbox
- Governed by established payment card industry, cash management and audit standards

IT Enhancement in Libraries

- Assistive technologies for disabled patrons
- Digitization projects to permanently preserve artifacts and allow online searches (special collections, audio)
- Portable training as Digital Inclusion moves forward

CITY OF HOUSTON INFORMATION TECHNOLOGY DEPARTMENT

Thank You for Attending the GPC 2010 IT Forum RELOADED

GOVERNMENT PROCUREMENT Connections

Q & A

INFORMATION CONTACTS OPPORTUNITY

See You Again Next Year !